

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of  
Budget Unit: (259I400001) Historic Sites  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 426,398	\$ 426,398	\$ 426,398	\$ 426,398
Receipts				
Intra State Receipts	35,000	12,000	0	0
Gov Fund Type Transfers - Other A	15,802	0	0	0
	50,802	12,000	0	0
Total Resources	<u>\$ 477,200</u>	<u>\$ 438,398</u>	<u>\$ 426,398</u>	<u>\$ 426,398</u>
 FTE	 <u>4.69</u>	 <u>2.70</u>	 <u>2.00</u>	 <u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 289,857	\$ 250,691	\$ 259,355	\$ 259,355
Personal Travel In State	2,898	3,000	3,000	3,000
State Vehicle Operation	517	650	650	650
Personal Travel Out of State	1,910	0	0	0
Office Supplies	487	835	985	985
Facility Maintenance Supplies	2,331	2,136	1,500	1,500
Equipment Maintenance Supplies	1,482	1,600	1,500	1,500
Professional & Scientific Supplies	327	300	300	300
Ag.,Conservation & Horticulture Su	508	550	550	550
Other Supplies	398	500	500	500
Printing & Binding	1,224	300	300	300
Uniforms & Related Items	0	150	150	150
Postage	709	645	577	577
Communications	14,791	15,424	10,144	10,144
Rentals	0	0	7,500	7,500

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Disposition of Resources (cont.)				
Utilities	41,400	46,980	29,017	29,017
Professional & Scientific Services	29,806	37,656	37,156	37,156
Outside Services	54,785	43,475	38,812	38,812
Advertising & Publicity	793	800	13,825	13,825
Outside Repairs/Service	18,704	16,378	7,111	7,111
Reimbursement to Other Agencies	2,944	2,657	2,984	2,984
ITS Reimbursements	5,990	9,014	7,058	7,058
IT Outside Services	2,412	2,680	2,680	2,680
Equipment - Non-Inventory	854	0	0	0
IT Equipment	589	719	719	719
Other Expense & Obligations	1,233	1,233	0	0
Licenses	249	25	25	25
Total Disposition of Resources	<u>\$ 477,200</u>	<u>\$ 438,398</u>	<u>\$ 426,398</u>	<u>\$ 426,398</u>